

15 September 1970

MEMORANDUM FOR: Director of Planning, Programming and Budgeting

SUBJECT : Planning Assumptions, FY 1973-1977

REFERENCES : A. Memo dtd 31 Aug 70 to Planning Officer/DDI,
Comptroller/DDS&T, C/MPS/DDP and
Planning Officer/DDS fr D/PPB; Subject:
Preparation of Planning Assumptions,
FY 1973-FY 1977
B. Memo dtd 24 Jul 70 to Asst Director for
Planning & Research/OPP fr C/PS-DD/S;
re same subject

1. The Assistant Director for Planning and Research and I have discussed in considerable detail the substance of the references. My comments regarding Reference A will be limited to the more important items appearing to warrant reiteration.

2. In paragraph 3 of page 2 of the draft implications, the increased Support requirements stemming from budgetary constraints are mentioned. The increased Support load is also mentioned in paragraph 10 of page 15. Thoughts expressed in these two paragraphs are in direct conflict with statements contained in paragraph 2, page 23. Additionally, this paragraph singles out Support as the candidate for reductions to take care of the so called operating or line increases. Comparisons of Support Directorate obligations and Agency obligations as well as average employment year-by-year from FY 1964 until the present time lead to the conclusion that Support increases have been generally equal to or less than Agency increases. I believe that it would be far better if the thrust of this paragraph focused on the need for reordering Agency priorities with no specific mention of the Support Directorate.

3. The proposals made in Reference B have again been reviewed, and Mr. [] is considering each point mentioned. I would particularly urge that specific guidance be obtained from the DCI regarding personnel ceiling and fund control figures for FY 1973 and beyond.

4. The last two pages of the draft attached to Reference A appear to offer nothing sufficiently concrete. I suggest deletion of these two pages.

5. When you have completed your final draft of the ONE planning paper and the assumptions, I would like a copy to clear with Mr. Coffey and Mr. Bannerman.



Chief, DD/S Plans Staff

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14 September 1970

MEMORANDUM FOR: Chief, DD/S Plans Staff

SUBJECT : Part III of Planning Assumptions, FY 1973-1977

1. In response to your request for comments on the subject the following pertains.

2. Insofar as the OC is concerned the first sentence in paragraph 2 on page 23 is incorrect. The FY-1971 and FY-1972 ceiling for OC is considerably below the FY-1966 authorized level. Meanwhile, traffic volumes from FY-1966 to FY-1970 have increased substantially and a whole new workload dimension for data support has been added.

3. Also, there appears to be little logic to the thought expressed in the second sentence of the same paragraph. Normally, "rising demands for line operations" require rising support services.

4. A suggested draft of page 23 is attached herewith which expresses the above viewpoints.

5. In addition, it is suggested that the third sentence in paragraph 3 on page 32 be modified to read as follows:

"This expectation has several implications to management: labor-saving innovations should be sought; continuing review of Agency program priorities must be undertaken; the impact on morale should be carefully considered when reductions are necessary; and extensive efforts should be made to aid the outside placement of personnel (as outside job openings are becoming limited). Policies should be considered to make early retirement more attractive."

Also on page 32 the statement that "the funding and personnel pressures are marginal to the central tasks of the Agency," seems to belie the theme of many of the preceding pages.



Chief, Program Coordination Staff, OC

Att

As Stated

SUGGESTED DRAFT OF PAGE 23

F. Support Services and R&D

1. In their detailed programming, the Directorates work out operational plans that impact on many kinds of support and that ultimately determine the resource requirements of the supporting elements. Personnel reductions in the past several years on communications and other support services permit staffing in FY-1971 and FY-1972 barely adequate to meet current hard core demands. It is quite evident, therefore, that the support elements need to be brought into the operations picture as early as possible, to assure that planning provides for all the resources necessary for the new or expanded project or program. Responsible Directorate planning will recognize this problem and will provide early detailed information to such elements as may be affected. Mutual review of programs to align priorities will have to become more a normal way of operation. The need to find labor saving ways to maximize personnel resources has a high priority in this, as well as other fields.

2. The large inventory of equipment in communications and information-processing undergoes obsolescence, and the acquisition of future equipment needs to be related to replacement requirements as reflected in long-term capital planning. Advances are being made in this direction, especially in the planning of needs for communications equipment.

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MEMORANDUM FOR: Planning Officer, DD/I
Comptroller, DD/S&T
Chief, MPS, DD/P
Planning Officer, DD/S

SUBJECT: Preparation of Planning Assumptions,
FY 1973 - FY 1977

1. During July, a copy of the ONE draft on world trends was circulated to your Directorate for comment and for the preparation of planning implications.
2. Subsequently, O/PPB received your comments on the ONE paper but did not receive very many specific planning implications.
3. Accordingly, we have had to draft planning implications on the basis of material from the FY 1972-76 program submissions, from the annual report to the President's Foreign Intelligence Advisory Board, and such other sources as were available.
4. I would appreciate your constructive comments on our draft implications, especially those pertaining to your range of activities. Please feel free to add additional implications as appropriate.
5. I have not made the "draft" implications available in large numbers, because the material is sensitive. You may break up copies to distribute individual sections to key components.
6. I need your comments not later than 15 September.

(Internally) John M. Clarke

John M. Clarke
Director of Planning,
Programming, and Budgeting

Attachment:

Draft Implications

Revised 1/30/85

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